

SCHEDULE 7

CITY OF ROCHESTER, MINNESOTA

SCHEDULE OF PERSONNEL EXPENDITURES-ALL FUNDS

For The Year Ended December 31, 1998

	Number of Employees		Salaries and Wages	Employer Contributions						Total
	Full Time	All Other	Amount	Pension	Social Security	Group Insurance	Workers' Compensation	Unemployment Compensation	Other (1) Contributions	Wages and Contributions
<u>Government and Fiduciary Fund Types</u>										
General Government	53	2	\$2,353,933	\$118,283	\$169,874	\$243,048	\$748		\$8,037	\$2,893,923
Police	125		6,510,540	923,001	90,080	689,875	15,898	\$1,027	19,334	8,249,755
Public Safety Communications	20		893,911	48,375	62,748	111,373	362		3,290	1,120,059
Fire	93		4,847,816	780,349	42,164	464,345	13,929	308	3,017	6,151,928
Fire Hazmat Response Team			61,002	6,954	467					68,423
Building Safety	18		923,201	47,819	69,143	89,032	1,135		594	1,130,924
Animal Control	3	1	90,910	4,274	6,707	9,548	173		119	111,731
Public Works	76	2	3,474,855	190,766	243,386	370,366	11,545		5,799	4,296,717
Music	3	2	144,379	6,227	10,912	14,952	64		505	177,039
Library	46	68	2,179,698	105,913	165,144	204,231	502	56	7,275	2,662,819
Park and Recreation	63	235	3,569,490	153,441	265,344	294,841	9,163	2,775	1,968	4,297,022
TOTAL	500	310	\$25,049,735	\$2,385,402	\$1,125,969	\$2,491,611	\$53,519	\$4,166	\$49,938	\$31,160,340
<u>Proprietary Fund Types</u>										
Electric Utility	156	1	\$8,310,657	\$459,466	\$582,726	\$796,969	\$59,143		\$4,142	\$10,213,103
Water Utility	18		876,176	51,504	63,354	104,263	3,664		252	1,099,213
Sewer Utility	35		1,494,038	80,703	107,435	181,981	5,456		1,266	1,870,879
Parking	2	1	83,174	4,090	6,363	11,801	294		96	105,818
TOTAL	211	2	\$10,764,045	\$595,763	\$759,878	\$1,095,014	\$68,557		\$5,756	\$13,289,013

(1) Other contributions include transit and parking subsidies and administration fees for the City's Flexible Benefits Plan.